

STATE OF IOWA
Fiscal Year 2021 Annual Budget
SPECIAL DEPARTMENT: (540) Judicial Branch
Budget Unit: (444B200001) Judicial Branch
Schedule 6

	Fiscal Year 2019 Actual	Fiscal Year 2020 Estimated	Fiscal Year 2021 Department Request	Fiscal Year 2021 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 177,574,797	\$ 181,126,293	\$ 188,442,452	\$ 188,442,452
OCIO Rate Adjustment	0	397,444	0	0
	<u>177,574,797</u>	<u>181,523,737</u>	<u>188,442,452</u>	<u>188,442,452</u>
Other Resources				
Balance Brought Forward (Approps	12,937	0	0	0
Receipts				
Federal Support	1,689,368	1,457,407	1,457,407	1,457,407
Intra State Receipts	188,090	500,000	0	0
Gov Fund Type Transfers - Other A	1,909,165	1,532,509	1,532,309	1,532,309
Fees, Licenses & Permits	109,892	59,600	59,600	59,600
Refunds & Reimbursements	0	100	100	100
Rents & Leases	99,396	94,800	94,800	94,800
Other	0	119,250	119,250	119,250
	<u>3,995,911</u>	<u>3,763,666</u>	<u>3,263,466</u>	<u>3,263,466</u>
Total Resources	<u>\$ 181,583,645</u>	<u>\$ 185,287,403</u>	<u>\$ 191,705,918</u>	<u>\$ 191,705,918</u>
FTE	<u>1,708.79</u>	<u>1,827.57</u>	<u>1,840.77</u>	<u>1,840.77</u>
Disposition of Resources				
Personal Services-Salaries	\$ 167,449,202	\$ 177,208,359	\$ 183,627,074	\$ 183,627,074
Personal Travel In State	1,639,318	1,783,428	1,788,158	1,788,158
State Vehicle Operation	10,818	6,331	6,256	6,256
Depreciation	2,355	3,500	3,500	3,500
Personal Travel Out of State	152,542	105,884	102,501	102,501
Office Supplies	712,728	663,017	675,209	675,209

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Disposition of Resources (cont.)				
Facility Maintenance Supplies	374,451	70,100	70,000	70,000
Equipment Maintenance Supplies	103,359	144,770	143,950	143,950
Other Supplies	850	300	0	0
Printing & Binding	3,984	2,465	1,440	1,440
Food	24,703	35,500	35,500	35,500
Uniforms & Related Items	15,082	11,363	11,338	11,338
Postage	710,738	749,320	749,320	749,320
Communications	1,668,821	739,462	739,262	739,262
Rentals	150,334	114,053	114,028	114,028
Utilities	161,535	170,000	170,000	170,000
Professional & Scientific Services	106,585	25,300	25,300	25,300
Outside Services	3,413,125	987,345	985,220	985,220
Intra-State Transfers	38,659	0	0	0
Advertising & Publicity	7,409	11,020	10,584	10,584
Outside Repairs/Service	35,730	0	0	0
Reimbursement to Other Agencies	675,889	787,962	787,862	787,862
ITS Reimbursements	794,729	777,445	777,445	777,445
Gov Fund Type Transfers - Auditor	473,155	481,800	481,800	481,800
Gov Fund Type Transfers - Other A	44,848	89,135	89,135	89,135
Equipment	26,246	0	0	0
Office Equipment	32,375	603	578	578
Equipment - Non-Inventory	706,174	275,680	267,397	267,397
IT Equipment	1,996,540	22,166	22,066	22,066
Other Expense & Obligations	1,443	19,995	19,995	19,995
Licenses	1,240	1,000	1,000	1,000
Aid to Individuals	0	100	0	0

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Disposition of Resources (cont.)				
Reversions	48,677	0	0	0
Total Disposition of Resources	<u>\$ 181,583,645</u>	<u>\$ 185,287,403</u>	<u>\$ 191,705,918</u>	<u>\$ 191,705,918</u>